

Service Level Agreement

Projected Costs

Information Technology

Fiscal Year: 2008

Department: Health

Agency: 40

Service	FY08 Projected	FY07 Projected	FY07 Adopted	Projection Difference	Projection % Change	Comment
Application Services	2,425,666	2,159,785		265,881	12.31%	
Web Services & MINT	140,850	220,669		-79,819	-36.17%	
GIS Services	60,503	70,730		-10,227	-14.46%	
Data Reporting Services (Crystal)	131,569	102,989		28,580	27.75%	
Network/Internet Conectivity (VPN)	7,033	4,646		2,387	51.38%	
Network/Internet Conectivity (WAN)	502,430	501,573		857	0.17%	
Desktop Services	1,753,638	1,604,858		148,780	9.27%	
Total	5,021,690	4,665,250	4,686,185	356,440	7.64%	
Telephone Services	Use Telecom projection information based on current inventory of services: http://mints.co.multnomah.or.us/County_Management/IT/telecom/index.shtml					